



Work Plan 2021 Introduction

25 January 2021



SAINT JOHN

Grow the City, Serve the City, be the Community of Choice

Role of the Staff

- Provide advice to Council and execute the will of Council
- Deliver services to community
- Ensure best possible value for money
- Work hard to always be better

**What Consumes
our Time?**

Routine/Daily
Operations
and Functions

"New Stuff"

Emergency Operations

Work Plan 2021 – Key Considerations

- Need a consolidation period post major initiatives of 2020
- Need to factor in limited IT capability for first half of year
- Need to recognize that routine operations must continue
- Staff tempo has been very high and extremely demanding
- Upcoming municipal election
 - Impacts before and after election

Work Plan 2021 – Guiding Principles

- Work plan developed based on Council Priorities
 - Growth and Prosperity
 - Vibrant, Safe City
 - Valued Service Delivery
 - Fiscally Responsible
- “Will of Council” as expressed through resolutions and observations
- Five “phrases” that guided our deliberations.....
 - “It’s all about growth”
 - “Customer service excellence”
 - Including “Facilitate over regulate”
 - “Best value for money”
 - “Work hard to always be better”

Work Plan 2021 (...and 2022)

- Overriding Consideration – Too many initiatives to complete in any one year
 - Must prioritize
 - Must develop multi-year approach
 - Examples include EY Report Implementation Plan, Capital Plan
- Will take a “Tiered Approach”
 - Tier 1 – Major initiatives with significant cross functional effort/coordination and to be **completed in 2021**
 - Tier 2 – Functional area initiatives with limited cross-functional effort/coordination. **To be commenced in 2021 but likely to extend into 2022**
 - Tier 3 – Functional area initiatives with limited cross-functional effort/coordination. **To be commenced in 2021 only if time permits. Completed in 2022.**

Work Plan 2021 – Major Initiatives (Tier 1 – Completed 2021)

1. Complete recovery from cyber attack
2. Performance Measurement System
 - With supporting Continuous Improvement Framework
 - With supporting Personnel Evaluation Framework
3. Continue advocacy and support to Province for transformational reforms of comprehensive property tax reform and regional cost sharing – as part of Provincial municipal reform
4. New Council orientation
5. Integrated Customer Service full operating capability
6. 10-Year Strategic Plan
7. Continue reviews of ABCs
 - Includes reporting requirements to Council
8. 10-Year Labour Relations Strategy
9. Enterprise Resource Planning (ERP) needs analysis completed

Work Plan 2021 – Tier 2

Commenced 2021. Completed 2021/22 (Page 1 of 3)

- Input to and approval of Regional Economic Development Strategic Plan & KPIs
- Execution of Succeed & Stay Program Recommendations
- Economic & Community Recovery Programming (COVID 19)
- City Market Strategic Plan
- Affordable Housing Coordination & Action Plan
- Implement new solid waste management system
 - Curbside recycling
 - “Helping Hands” vehicles and bins
 - Plastic Bag bylaw
- Complete review of Procedural Bylaw and Governance. Includes
 - Review of Committee Structure
 - Review of Code of Conduct
 - Creation of information manual for Councillors
 - Procedural bylaw amendments
 - Selection of Deputy Mayor procedure

Work Plan 2021 – Tier 2

Commenced 2021. Completed 2021/22 (Page 2 of 3)

- Procure and begin implementing an Asset Management Information System
- Undertake and complete a 10-year Long-Term Financial Plan for Saint John Water
- Fundy Quay – reconstruction and raising of the Sea Wall along with extension of Harbour Passage and redevelopment of Loyalist Plaza
- Continued work on other catalytic infrastructure projects
 - Learning Commons
 - Ashburn interchange
- New Municipal Emergency Response Plan
- Complete Emergency Planning, Preparedness, Response and Testing Simulator Theatre Project
- Complete Fire Service Review – Identifying 15-year strategic, affordable plan
- Explore opportunities for regional collaboration between SJ Fire / SJEMO and other parts of our greater community
- Explore Ride Share opportunities within the community

Work Plan 2021 – Tier 2

Commenced 2021. Completed 2021/22 (Page 3 of 3)

- Develop a Strategic Communications Plan
- Develop a Contract Management System
- Update Long Term Financial Plan
- Implement new website
- Develop a subsidization policy
- Launch of Internal Audit program
- Collective bargaining, with potential of binding arbitration
- Job evaluation review due to changes in work force structure
- Enhanced employee recognition program

Work Plan 2021 – Tier 3 – As time permits

- Secure the Integrated Bi-lateral Agreement (IBA) funding and commence the work of renewing approximately 8km of infrastructure
- Plan full-scale municipal emergency response exercise
- Work to expand revenue from Fire Services through bylaw enforcement and simulated emergency exercises and core skills delivery to other organizations
- Develop a subsidization policy, after strategic plan completed
- Enhanced employee recognition program
- Enhanced security at all facilities
- Develop Arena Strategy
- Explore additional non-resident user fees if regional cost sharing not resolved
- Central Peninsula Neighbourhood Plan Implementation Plan
- Develop Waterfront 2040
- Implement future of Belyea Arena through calls for expressions of interest
- Begin short-term initiatives within MovSJ. Includes:
 - Further exploration of active transportation possibilities
 - Explore changes to Main Street North corridor

Conclusion

- **Ambitious workplan**
 - **With a balance of consolidating gains and introducing new ideas**
- **The uncertainty of COVID 19 impacts throughout the upcoming year may necessitate adjustments**
- **May need to be adjusted after municipal election – pending Council priorities**
- **Staff confident this work plan satisfies the needs of our City in a prioritized approach**
- **“The plate is full”**
 - **As we move forward, new work initiatives would require offsets**



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